

**DEPARTMENTAL  
VISION STATEMENT**

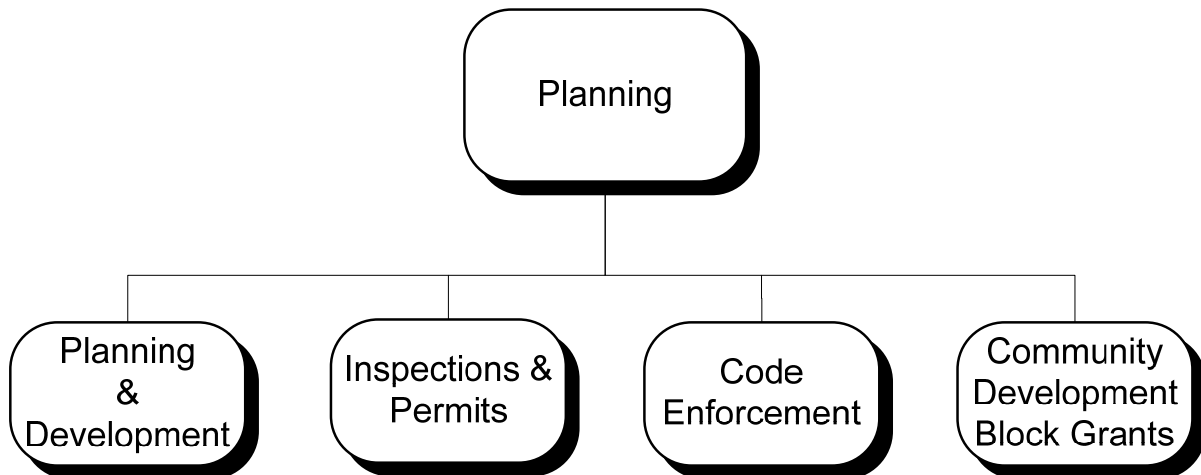
To be known as the most effective, efficient, and responsive Planning Department in the state of Texas.

**DEPARTMENTAL MISSION STATEMENT**

To provide superior customer service at all stages of the development process to all members of the community by:

- Providing an organized and responsive decision making process; and
- Providing quality service and the efficient use of resources.

PLANNING
<ul style="list-style-type: none"> <li>▪ Planning &amp; Development</li> <li>▪ Code Enforcement</li> <li>▪ Permits and Inspections</li> <li>▪ CDBG *</li> </ul>



- Community Development Block Grant is included in Special Revenue Fund.

<b>FY 2010 DEPARTMENTAL ACCOMPLISHMENTS</b>
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- ☐ Staff updated the City's Comprehensive and Land Use Plan.
- ☐ Staff maintained an updated zoning ordinance, subdivision ordinance.
- ☐ Continued to provide citizens with planning, code, permitting and inspections information by various methods including MCTV Ads, the City Website, email lists and mail-outs.
- ☐ Continue to maintain copies of all forms and applications on the Web
- ☐ Conducted MCTV inspection Process for public information. (2)
- ☐ Had (4) staff inspectors receive certification under the ICC exam program.
- ☐ Have one Building Inspector serving on the board for an area chapter of municipal inspectors.
- ☐ Building Official continues to serve on ICC's Coastal Construction Inspector Certification Exam Committee.
- ☐ Set up weekly inspection staff training meetings.
- ☐ Commercial Plans Examiner was appointed to statewide committee of plans examiners that conduct plan reviews of (big box) companies, like Target Stores, which build all over Texas. This, in order to expedite the plan review process at each community they go in.
- ☐ Continue to maintain division Procedures Manual
- ☐ Created and updated bi-annual editions of the Business Lists.
- ☐ Conducted bi-annual "Clean Restaurant Awards."
- ☐ Continued and improved successful citywide Health Inspection Scorecard Program.
- ☐ Continued administration of the CDBG funding program.

DEPARTMENT: **PLANNING**

FUNDING SOURCE: **GENERAL FUND**

<b>DEPARTMENTAL DESCRIPTION</b>
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The Planning Department is charged with managing growth and promoting orderly development to ensure the safety of all citizens through the protection of life and property. Successful implementation of these activities results in retaining property values, encouraging commercial development and ensuring the public health, welfare & safety of our citizens. Through code compliance we are able to improve the quality of life and provide a safe environment in a well planned community for people to live, work, play, shop, and socialize.

The Planning Department consists of 23 employees and is comprised of three divisions which include the Planning, Permits & Inspections, and Code Enforcement/Health Divisions which all report to the Director of Planning.

The Director of Planning, appointed by the City Manager and confirmed by City Council, is responsible for the oversight and direction of the three divisions. To assist the Director of Planning with the day to day operations, the Planning Division is supervised by the Asst. Director of Planning, the Permits & Inspection Division is supervised by the Chief Building Official and the Code Enforcement/Health Division is supervised by the Community Development Coordinator.

The Planning Department is responsible for coordinating and overseeing all development activity within Missouri City by developing and maintaining the City's Comprehensive Plan and creating and administering land use regulations (zoning and subdivision). This is accomplished through the plan review, permitting, and inspection of all commercial and residential construction that occurs within the City in conjunction with the enforcement of health, nuisance, and property maintenance/housing codes. The Planning Department is also responsible for administering the Community Development Block Grant (CDBG) program.

===== FY 2011 ANNUAL BUDGET =====

STRATEGIES	DEPARTMENTAL GOALS
1	<ul style="list-style-type: none"> <li>Ensure that development occurs in compliance with City ordinances designed to promote quality development.</li> </ul>
1	<ul style="list-style-type: none"> <li>Continue to strengthen partnerships with HOA representatives to combat code violations in residential subdivisions through pro-active monitoring of residential structures in all neighborhoods within the city.</li> </ul>
1	<ul style="list-style-type: none"> <li>Continue to monitor areas of the City to identify and act upon code violations and perform scheduled code sweeps.</li> </ul>
1	<ul style="list-style-type: none"> <li>Provide assistance through the CDBG grant program to eligible families to rehabilitate their property.</li> </ul>
1	<ul style="list-style-type: none"> <li>Improve the process for the abatement of sub-standard structures.</li> </ul>
2	<ul style="list-style-type: none"> <li>Monitor existing properties &amp; work closely with developers to provide guidance during the development process.</li> </ul>
2	<ul style="list-style-type: none"> <li>Regularly review and evaluate the development review process (and associated ordinances) to be consistent with the latest principles and practices of development.</li> </ul>
3	<ul style="list-style-type: none"> <li>Provide full service research and process guidance to applicants performing due diligence on potential site development, commercial operations.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to provide builder luncheon training programs for contractors that work or conduct business in Missouri City.</li> </ul>
3	<ul style="list-style-type: none"> <li>Provide college scholarships through the CDBG grant program to eligible residents of the city.</li> </ul>
3	<ul style="list-style-type: none"> <li>Increase the awareness of our community through the continued development of informational clips to run on MCTV.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to advertise and provide the Missouri City Business List to the community.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to enforce the posting of the health inspection scorecard in businesses and on the City's website.</li> </ul>

**EXPENDITURES BY CLASSIFICATION:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Orig Budget</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
Personnel	1,701,965	1,867,445	1,867,445	1,520,303	1,498,370
Commodities	103,396	94,158	94,158	81,740	85,292
Contractual Services	338,635	297,262	297,262	284,905	270,580
Other Services	38,667	44,910	44,910	38,607	32,791
Capital Outlay	<u>14,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>2,196,843</b>	<b>2,303,775</b>	<b>2,303,775</b>	<b>1,925,555</b>	<b>1,887,033</b>

**EXPENDITURES BY DIVISION:**

	FY 2009 <u>Actual</u>	FY 2010 <u>Orig Budget</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
Planning	577,211	646,356	646,356	514,067	532,446
Inspections	1,123,556	1,172,570	1,172,570	1,010,199	934,268
Code Enforcement	<u>496,076</u>	<u>484,849</u>	<u>484,849</u>	<u>401,289</u>	<u>420,319</u>
<b>TOTAL</b>	<b>2,196,843</b>	<b>2,303,775</b>	<b>2,303,775</b>	<b>1,925,555</b>	<b>1,887,033</b>

===== CITY OF MISSOURI CITY =====

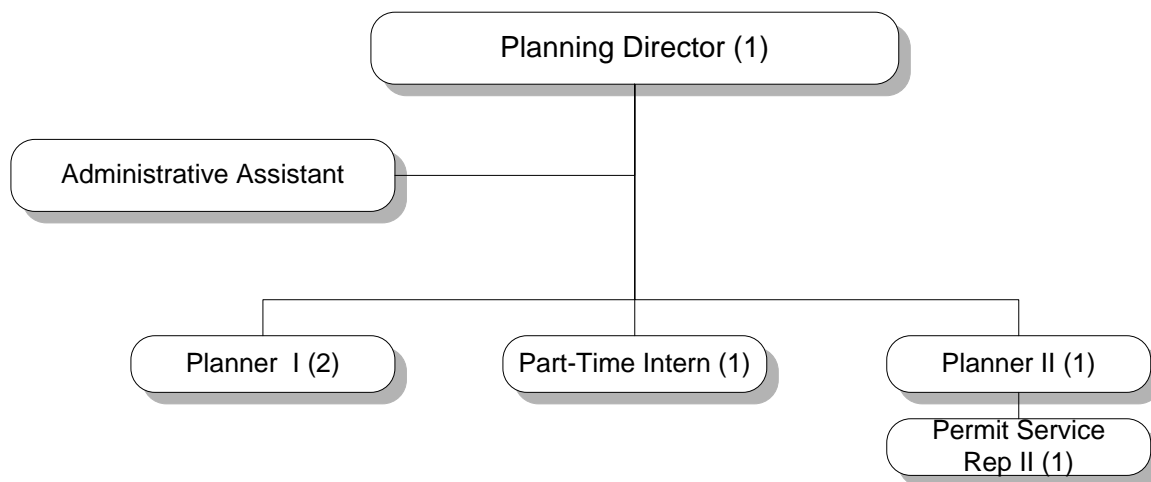
DEPARTMENT: **PLANNING**  
 DIVISION: **PLANNING ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-7060**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Director of Planning is appointed by the City Manager and confirmed by City Council and is responsible for the direction of the Planning and Development, Permits and Inspections, and Code Enforcement divisions.

The Assistant Director of Planning reports to the Director, and is responsible for supervising the work of the Planning and Development Division. The Division consists of 8 employees and is responsible for the establishment, maintenance, and implementation of the comprehensive plan. Through the implementation of that plan, the Planning Division is charged with creating, administering, and enforcing land use regulations including the zoning and subdivision ordinances. In addition, this division provides technical assistance and coordinates the meetings of the Planning and Zoning Commission and the Zoning Board of Adjustment. The Planning Division processes applications for rezoning and subdividing property and presents analyses and recommendations to the Planning and Zoning Commission and City Council for approval.



Total Full-Time Employees = 6

Total Part-Time Employees = 1

===== FY 2011 ANNUAL BUDGET =====

DEPARTMENT: **PLANNING**

FUNDING SOURCE: **GENERAL FUND**

DIVISION: **PLANNING ADMINISTRATION**

FUND NUMBER: **101-7060**

STRATEGIES	DIVISIONAL GOALS
1	<ul style="list-style-type: none"> <li>Maintain an updated comprehensive plan, zoning ordinance, subdivision ordinance, and land use plan.</li> </ul>
1	<ul style="list-style-type: none"> <li>Ensure that development occurs in compliance with City ordinances designed to promote quality development.</li> </ul>
1,2	<ul style="list-style-type: none"> <li>Monitor existing properties &amp; work closely with developers to provide guidance during the development process.</li> </ul>
2	<ul style="list-style-type: none"> <li>Regularly review and evaluate the development review process (and associated ordinances) to be consistent with the latest principles and practices of development.</li> </ul>
2,3	<ul style="list-style-type: none"> <li>Provide full service research and process guidance to applicants performing due diligence on potential site development, commercial operations.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue community education efforts by conducting planning workshops with local schools, civic and HOA organizations.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to provide information and feedback to customers regarding land planning and regulations within the City.</li> </ul>
3	<ul style="list-style-type: none"> <li>Increase the awareness of our community through the continued development of informational clips to run on MCTV.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to develop an optimally performing staff by providing training opportunities and cross training employees.</li> </ul>

PERSONNEL SCHEDULE

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>	Salary <u>Grade</u>
Director of Planning	1	1	1	.1	Uncl
Assistant Director of Planning	1	1	1	0	24
Planner I	2	2	2	2	13
Planner II	1	1	1	1	12
Administrative Assistant	1	1	1	1	10
Permit Service Rep II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	9
 Total Full-Time Employees	 7	 7	 7	 6	
Part-Time Planning Interns	1	1	1	1	\$12/hr

===== **FY 2011 ANNUAL BUDGET** =====

DEPARTMENT: **PLANNING**  
DIVISION: **PLANNING ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-7060**

**PERFORMANCE INDICATORS**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
❑ Complete/distribute staff reports no later than 5 days prior to the P&Z meeting.	100%	100%	100%	100%
❑ Meet with developers, etc., within 72 hrs. from the date of request if desired.	100%	100%	100%	100%
❑ Notify rezoning and subdivision plat applicants of incomplete application within 3 days after submittal deadline.	100%	100%	100%	100%
❑ Process rezoning and platting applications as established by City ordinance and State law.	100%	100%	100%	100%
❑ Update population estimates monthly	100%	100%	100%	100%
❑ Perform/coordinate initial architectural plan reviews, provide initial comments within 5 days, & subsequent comments within 2 days.	90%	100%	100%	100%
❑ Perform/coordinate building permit plan reviews, provide initial comments within 10 days, and subsequent comments within 5 days.	90%	100%	100%	100%
❑ Perform requested zoning inspections within 1 day from date of request if desired.	90%	100%	100%	100%

**ACTIVITY MEASURES**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
❑ Zoning District Map Amendments General	1	5	4	4
Planned Developments	11	12	8	8
Specific Use Permits	3	7	6	6
❑ Zoning Ordinance Text Amendments	1	15	13	9
❑ Zoning Variance Requests	0	0	0	0
❑ Subdivision Ordinance Text Amendments	0	1	1	1
❑ Subdivision Variance Requests	0	0	0	0
❑ Conceptual Plan Reviews	5	4	6	6
❑ Preliminary Plat Reviews	27	32	30	30
❑ Final Plat Reviews	20	33	25	25
❑ Amending Plats/Replats	3	10	5	5
❑ Plat Extensions	1	4	3	3
❑ Park Land Dedication Proposals Considered by P&Z	1	4	3	3
❑ Architectural Design & Building Permit Reviews	218	120	225	224
❑ City Limits/ETJ Revisions	0	0	1	1
❑ Major Plan Adoptions/Revisions	1	0	2	2
❑ DAs & SPAs & Amendments	1	1	1	1
❑ Zoning/ Architectural Design/ Weekly Field Inspections	73	80	69	70
❑ Pre-Development Meetings	72	77	80	75

===== FY 2011 ANNUAL BUDGET =====

**PLANNING**  
**101-7060**

CLASSIFICATION OF EXPENDITURES	FY 2009 <u>Actual</u>	FY 2010 <u>Orig Budget</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<b>571 PERSONNEL</b>					
1010 Regular Salaries	281,197	356,400	356,400	270,288	286,548
1015 Additional Compensation	3,691	5,557	5,557	3,765	1,200
1050 Overtime	4,743	4,000	4,000	2,283	4,000
1110 Part-Time: 20-29 Hours	52,996	17,375	17,375	9,764	17,375
1220 Long-Term Disability	1,244	1,818	1,818	1,117	996
1225 Taxes, Social Security	25,781	29,325	29,325	21,719	23,869
1230 Hosp., Life, Dental Insurance	33,585	48,157	48,157	41,298	38,903
1231 Prorated Health/Dent/Visi	202	0	0	0	0
1235 Car/Clothing Allowance	0	0	0	0	1,800
1236 Cell Phone Allowance	173	0	0	771	1,080
1245 Retirement	38,595	51,234	51,234	40,108	43,680
1250 Workers Compensation	<u>566</u>	<u>708</u>	<u>708</u>	<u>522</u>	<u>629</u>
Total Personnel	442,773	514,574	514,574	391,635	420,080
<b>572 COMMODITIES</b>					
2001 Office Supplies	3,994	6,000	6,000	5,160	5,000
2003 Meals & Drinks	719	700	700	735	700
2005 Wearing Apparel	477	320	320	324	320
2021 Fuel Oil & Lubricants	343	2,000	2,000	665	2,000
2023 Minor Tools & Equipment	0	2,000	2,000	2,000	1,600
2031 Educ. Training & Supplies	217	2,000	2,000	373	2,000
2033 Postage	823	1,300	1,300	1,196	1,300
2051 Identification Supplies/Film	0	0	0	0	0
2069 Other/Miscellaneous	0	0	0	0	0
2073 Radio Sys Indirect Costs	49	53	53	(28)	4
2197 Computer Equip. Rental Fee	4,379	0	0	0	0
2198 Fleet Rental Fees	0	0	0	0	0
2199 Central Garage Alloc	<u>347</u>	<u>437</u>	<u>437</u>	<u>371</u>	<u>206</u>
Total Commodities	11,348	14,810	14,810	10,796	13,130
<b>573 CONTRACTUAL SERVICES</b>					
3001 Minor Equip Maint/RPR/RNT	189	343	343	295	343
3009 Insurance	3,250	3,694	3,694	3,341	2,346
3017 Special Services & Legal	6	1,500	1,500	785	1,500
3021 Spec. Agreements & Repair	0	450	450	450	450
3027 Radio Repair/Maintenance	0	300	300	0	300
3029 Conference Expense	3,871	6,000	6,000	6,000	1,533
3033 Telephone	928	917	917	792	0
3041 Building Maintenance Allocation	29,948	31,543	31,543	31,542	31,276
3069 Computer Services Allocation	<u>55,461</u>	<u>50,175</u>	<u>50,175</u>	<u>50,176</u>	<u>47,257</u>
Total Contractual Services	93,653	94,922	94,922	93,381	85,005
<b>574 OTHER SERVICES</b>					
4005 Printing & Publications	4,027	6,950	6,950	4,942	5,809
4007 Dues & Subscriptions	4,394	4,250	4,250	4,361	3,422
4009 Training & Travel	6,830	9,850	9,850	8,800	4,000
4017 Vehicle Allowance & Mileage	<u>6</u>	<u>1,000</u>	<u>1,000</u>	<u>152</u>	<u>1,000</u>
Total Other Services	15,257	22,050	22,050	18,255	14,231
<b>577 CAPITAL OUTLAY</b>					
7041 Equipment - Computer	0	0	0	0	0
7042 Furn & Equipment (Office)	0	0	0	0	0
7045 Motor Vehicles	<u>14,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	14,180	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>577,211</b>	<b>646,356</b>	<b>646,356</b>	<b>514,067</b>	<b>532,446</b>

===== CITY OF MISSOURI CITY =====

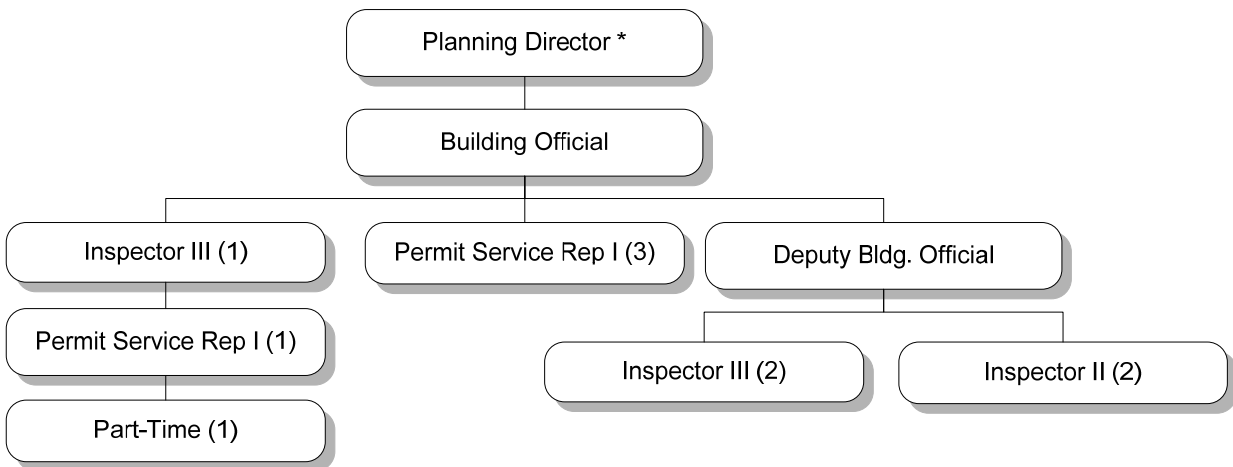


DEPARTMENT: **PLANNING**  
 DIVISION: **INSPECTIONS & PERMITS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-7061**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Chief Building Official reports to the Director Of Planning and directly supervises the Permits and Inspection Division. The Deputy Building Official offers support in all aspects of division responsibilities. The Division reviews all construction plans, and issues all building, plumbing, electrical, mechanical and other major construction permits. Prior to issuing permits, Division staff ensures that all contractors doing work in Missouri City are licensed and / or registered locally or by the State of Texas. The Division is also responsible for providing information to the general public regarding building setbacks, building code requirements, and business occupancy requirements. The Division's Commercial Plans Examiner coordinates review of all commercial plans through the Planning, Fire, and Public Works departments to ensure all private developers of a thorough review of their projects. The Building Official is also designated to assist the City Flood Plain Administrator.



Total Full-Time Employees = 11

Total Part-Time Employees = 1

\*Planning Director is included in Planning Divisional Budget.

===== FY 2011 ANNUAL BUDGET =====

DEPARTMENT: **PLANNING**  
DIVISION: **INSPECTIONS & PERMITS**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-7061**

STRATEGIES	DIVISIONAL GOALS
4	<ul style="list-style-type: none"> <li>Research and study changes of new 2006 code and develop in-house training.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue working to get old documents and plans prepared for scanning. These are plans that consultant estimated would take 3 to 4 years to complete scanning of all old documents in storage. We are in second year of scanning.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to provide educational code training for all inspectors so they may achieve cross discipline and certification.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to provide education / training on customer service, ICC Permit Technician materials and in-house training so that PSR's may achieve cross training and certification.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue work to maintain division procedures manual.</li> </ul>
3, 4	<ul style="list-style-type: none"> <li>Continue to explore for a more efficient permit and inspection process.</li> <li>Improve the process for the abatement of sub-standard structures</li> <li>Continue to explore for a more efficient method of electronic plan reviews.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to produce the Inspector / Builder newsletter / Technical Report</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue bringing in trainers for in-house training of inspectors and PSR's.</li> </ul>

PERSONNEL SCHEDULE

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>	Salary <u>Grade</u>
Building Official	1	1	1	1	23
Deputy Building Official	1	1	1	1	22
Commercial Plans Examiner	1	1	1	0	14
Inspector III	3	3	3	3	13
Inspector II	2	2	2	2	12
Permit Service Representative II	2	2	2	0	09
Permit Service Representative I	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	06
Total Full Time Employees	14	14	14	11	
Part-Time Employee (Data Entry)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	\$8/hr
Total Part-Time Employees	1	1	1	1	

===== **FY 2011 ANNUAL BUDGET** =====

DEPARTMENT: **PLANNING**  
DIVISION: **INSPECTIONS & PERMITS**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-7061**

**PERFORMANCE INDICATORS**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<input type="checkbox"/> Same day inspections for requests before 7:00 AM	100%	100%	100%	100%
<input type="checkbox"/> Review commercial projects within 10 days	100%	100%	100%	100%
<input type="checkbox"/> Review Residential projects within 5 days	99%	100%	100%	100%
<input type="checkbox"/> Additional cross-discipline Inspector Certifications	4	4	4	4

**ACTIVITY MEASURES**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<input type="checkbox"/> Building Permits	778	632	487	511
<input type="checkbox"/> Air Condition Permits	752	663	702	737
<input type="checkbox"/> Plumbing permits	894	725	745	782
<input type="checkbox"/> Electrical permits	869	813	606	636
<input type="checkbox"/> Pool permits	25	21	30	32
<input type="checkbox"/> Sign permits	160	138	127	133
<input type="checkbox"/> Fire permits	202	175	181	190
<input type="checkbox"/> MCI permits	70	71	59	62
<input type="checkbox"/> Change of occupant	84	67	75	79
<input type="checkbox"/> Contractor Registrations	1,040	990	1,016	1,067
<input type="checkbox"/> Certificate of occupancy issued	443	456	405	425
<input type="checkbox"/> Inspections Performed	11,872	13,182	1,238	12,745
<input type="checkbox"/> Commercial plans reviewed	139	139	75	79
<input type="checkbox"/> Residential plans reviewed	235	210	226	237
<input type="checkbox"/> Housing permit / Housing and Electrical Releases *	3,420	3,420	3,223	3,384

\* New duty picked by Permits and Inspection Division. Previously conducted by Code Enforcement Inspectors.

===== FY 2011 ANNUAL BUDGET =====

**INSPECTIONS**  
**101-7061**

CLASSIFICATION OF EXPENDITURES	FY 2009 <u>Actual</u>	FY 2010 <u>Orig Budget</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<b>571 PERSONNEL</b>					
1010 Regular Salaries	591,414	622,425	622,425	545,330	495,761
1015 Additional Compensation	10,243	12,602	12,602	9,254	4,776
1050 Overtime	15,966	24,000	24,000	12,010	14,000
1110 Part-Time: 20-29 Hours	3,845	23,890	23,890	6,608	10,000
1115 Temporary-Less than 20 Hrs.	288	0	0	0	0
1220 Long-Term Disability	2,822	3,174	3,174	2,546	1,733
1225 Taxes, Social Security	45,917	52,721	52,721	43,356	40,499
1230 Hosp, Life, Dental Insurance	94,247	111,534	111,534	103,285	87,678
1231 Prorated Health/Dent/Visi	92	0	0	0	0
1236 Cell Phone Allowance	4,392	6,240	6,240	5,703	4,860
1245 Retirement	83,011	89,777	89,777	80,121	72,716
1250 Workers Compensation	2,023	2,760	2,760	2,078	2,362
Total Personnel	854,260	949,123	949,123	810,291	734,385
<b>572 COMMODITIES</b>					
2001 Office Supplies	5,551	5,500	5,500	5,631	5,500
2003 Meals & Drinks	611	1,000	1,000	818	1,000
2005 Wearing Apparel	4,008	3,500	3,500	4,215	4,779
2021 Fuel, Oil & Lubricants	18,468	23,000	23,000	17,485	18,000
2023 Minor Tools & Equipment	2,905	1,500	1,500	999	435
2031 Education, Training & Supplies	4,458	2,400	2,400	3,299	3,781
2033 Postage	5,820	4,700	4,700	5,292	4,700
2035 Bldg. Mat'l/Supplies & Rpr	278	0	0	0	0
2051 Identification Supplies/Film	287	500	500	0	500
2069 Other/Miscellaneous	0	0	0	0	0
2073 Radio Sys Indirect Costs	494	724	724	(389)	53
2197 Computer Equip. Rental Fee	4,851	0	0	0	0
2198 Fleet Rental Fee	7,594	0	0	0	0
2199 Central Garage Alloc	<u>10,869</u>	<u>13,110</u>	<u>13,110</u>	<u>11,254</u>	<u>11,401</u>
Total Commodities	66,194	55,934	55,934	48,604	50,149
<b>573 CONTRACTUAL SERVICES</b>					
3001 Minor Equip Maint/RPR/RNT	681	451	451	487	451
3009 Insurance	5,086	5,329	5,329	4,950	1,478
3017 Special Services & Legal	89,208	62,280	62,280	47,280	55,000
3021 Service Agreements/RPR	0	0	0	0	0
3027 Radio Repair/Maintenance	0	400	400	400	400
3029 Conference Expense	1,251	3,000	3,000	3,011	1,500
3033 Telephone	5,849	591	591	464	0
3041 Building Maintenance Allocation	21,567	21,809	21,809	21,810	21,652
3049 Other/Miscellaneous	0	750	750	0	750
3061 Sub-Standard Structures	0	1,500	1,500	2,038	1,500
3069 Computer Services Allocation	<u>66,164</u>	<u>57,343</u>	<u>57,343</u>	<u>57,342</u>	<u>53,943</u>
Total Contractual Service	189,806	153,453	153,453	137,782	136,674
<b>574 OTHER SERVICES</b>					
4005 Printing & Publications	1,770	1,500	1,500	1,783	1,500
4007 Dues & Subscriptions	662	1,760	1,760	2,004	2,560
4009 Training & Travel	10,276	10,000	10,000	9,015	9,000
4017 Vehicle Allowance & Mileage	<u>588</u>	<u>800</u>	<u>800</u>	<u>720</u>	<u>0</u>
Total Other Services	13,296	14,060	14,060	13,522	13,060
<b>577 CAPITAL OUTLAY</b>					
7041 Equipment - Computer	0	0	0	0	0
7044 Instruments & Apparatus	0	0	0	0	0
7045 Motor Vehicles	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,123,556</b>	<b>1,172,570</b>	<b>1,172,570</b>	<b>1,010,199</b>	<b>934,268</b>

===== CITY OF MISSOURI CITY =====

DEPARTMENT: **PLANNING**  
 DIVISION: **CODE ENFORCEMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-7062**

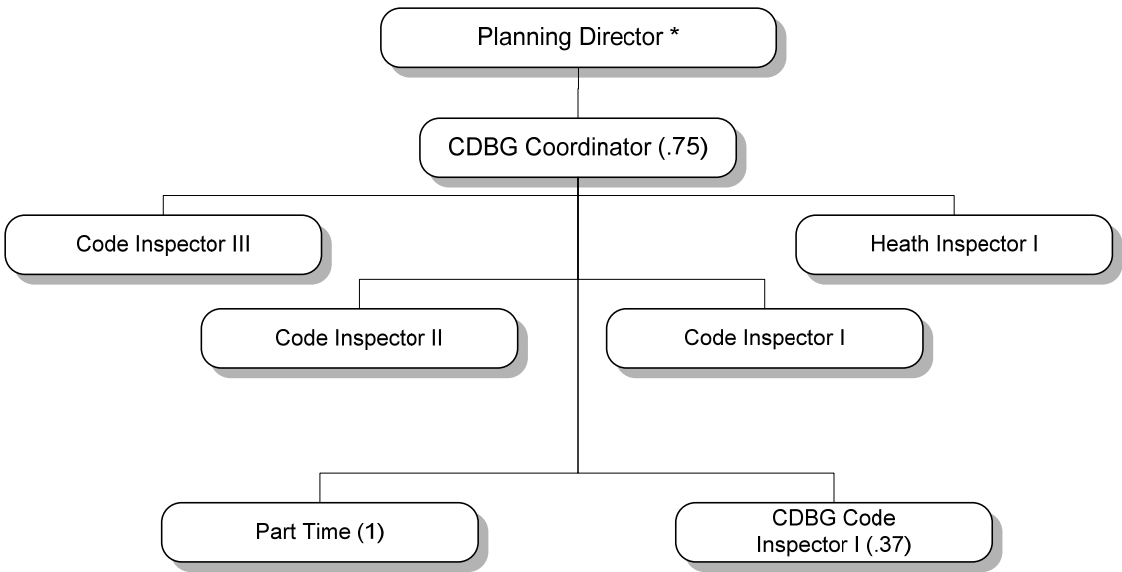
**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Community Development Coordinator reports to the Director of Planning, and directly supervises the Code Enforcement Division. The Code Enforcement Division shall provide information to the public, respond to public requests for assistance, and shall identify and seek corrections of code violations.

Inspectors in the Code Enforcement Division enforce the zoning, nuisance, and housing codes, review sign plans and inspect sign construction. They work closely with residential and commercial HOAs and POAs to supplement the efforts of those organizations to achieve quality maintenance standards for residential and commercial properties.

The Health Inspector protects the health and safety of the public through enforcement of state and local health codes, and by inspecting all food establishments to assure proper handling, storage, and preparation of food being offered for consumption. The inspector reviews the plans for all new food establishments, performs pre-opening inspections of all new food establishments, and facilitates food protection management training for all food establishments.

Through the Community Development Block Grant program the City implements the basic goals of the U.S. Department of Housing and Urban Development, including improving safety and livability of neighborhoods, increasing access to quality facilities and services, revitalizing deteriorating neighborhoods, and conserving energy resources.



Total Full-Time Employees = 5.12  
 Total Part-Time Employees= 1

\*Planning Director is included in the Planning and Development Divisional Budget.

===== **FY 2011 ANNUAL BUDGET** =====

DEPARTMENT: **PLANNING**  
DIVISION: **CODE ENFORCEMENT**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-7062**

STRATEGIES	DIVISIONAL GOALS
1	<ul style="list-style-type: none"> <li>Create a partnership with HOA representatives to combat code violations in residential subdivisions through pro-active monitoring of residential structures in all neighborhoods within the city.</li> </ul>
1	<ul style="list-style-type: none"> <li>Continue to monitor areas of the City to identify and act upon code violations and perform scheduled code sweeps.</li> </ul>
1	<ul style="list-style-type: none"> <li>Provide assistance through the CDBG Grant program to eligible families to rehabilitate their property.</li> </ul>
1	<ul style="list-style-type: none"> <li>Improve the process for the abatement of sub-standard structures.</li> </ul>
2	<ul style="list-style-type: none"> <li>Complete annual residential property inspections to ensure compliance and issue rental registration permits per the city ordinance.</li> </ul>
3	<ul style="list-style-type: none"> <li>Increase the awareness of our community through the continued development of informational clips to run on MCTV.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to advertise and provide the Missouri City Business Lists to the community.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue to enforce the posting of health inspection scorecards in businesses and post latest routine health inspection scores on the City's website.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to provide educational training opportunities for all employees.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to cross train employees in job functions.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to provide employees with opportunities to obtain applicable professional certifications.</li> </ul>
4	<ul style="list-style-type: none"> <li>Continue to develop divisional procedure manuals.</li> </ul>

PERSONNEL SCHEDULE					
	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>	Salary <u>Grade</u>
Code/CDBG Coordinator	.75	.75	.75	.75	22
CDBG Inspector I Winston (37%)	.37	.37	.37	.37	10
Inspector III	1	1	1	1	13
Inspector II	1	1	1	1	12
Health Inspector I	1	1	1	1	10
Inspector I	1	1	1	1	10
Inspector I (Health/CDBG)	<u>.50</u>	<u>.50</u>	<u>.50</u>	<u>0</u>	10
Total Full Time Employees	5.62	5.62	5.62	5.12	

===== FY 2011 ANNUAL BUDGET =====

DEPARTMENT: **PLANNING**  
DIVISION: **CODE ENFORCEMENT**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-7062**

**PERFORMANCE INDICATORS**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<input type="checkbox"/> Same day inspections for request before 7:00 AM	100%	100%	100%	100%
<input type="checkbox"/> Health inspections on food establishments 2 times/year	90%	99%	60%	100%
<input type="checkbox"/> Housing inspections conducted within 24 hours of request	100%	100%	100%	100%
<input type="checkbox"/> Investigation of code complaints within 24 hours	100%	99%	100%	100%
<input type="checkbox"/> Report on code violations upon resolution of problem	97%	99%	100%	100%
<input type="checkbox"/> Review of commercial sign plans within 3 to 5 days	100%	99%	100%	100%
<input type="checkbox"/> Inspection of installation of new commercial signs	100%	100%	100%	100%
<input type="checkbox"/> Commercial plan review for all new food establishments	100%	100%	100%	100%
<input type="checkbox"/> Pre-opening inspection of all new food establishments	90%	99%	100%	100%

**ACTIVITY MEASURES**

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<input type="checkbox"/> Health permits	221	230	230	230
<input type="checkbox"/> Residential Change of Occupancy Permits	740	540	440	440
<input type="checkbox"/> Residential Change of Occupancy Report Reviews	650	300	500	500
<input type="checkbox"/> Code enforcement complaints	5,500	8,800	7,500	6,000
<input type="checkbox"/> Code enforcement actions	17,607	28,500	22,000	20,000
<input type="checkbox"/> Health inspections performed	400	500	400	400
<input type="checkbox"/> Commercial Sign Plan Reviews	116	185	175	175
<input type="checkbox"/> Commercial Sign Inspections	74	160	100	100
<input type="checkbox"/> Residential Rental Inspections	2,038	1,500	1,000	1,000
<input type="checkbox"/> Residential Rental Permits	2,038	1,500	1,000	1,000

===== FY 2011 ANNUAL BUDGET =====

**CODE ENFORCEMENT  
101-7062**

CLASSIFICATION OF EXPENDITURES	FY 2009 <u>Actual</u>	FY 2010 <u>Orig Budget</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Budget</u>
<b>571 PERSONNEL</b>					
1010 Regular Salaries	277,586	274,297	274,297	212,252	231,438
1015 Additional Compensation	5,330	4,400	4,400	2,998	1,536
1030 Compensated Absences	0	0	0	2,208	0
1050 Overtime	3,057	5,000	5,000	3,723	5,000
1110 Part-Time: 20-29 Hours	10,811	13,540	13,540	5,477	0
1220 Long-Term Disability	1,385	1,399	1,399	821	689
1225 Taxes, Social Security	22,394	22,895	22,895	17,148	18,370
1230 Hosp., Life, Dental Insurance	41,388	36,883	36,883	39,240	49,925
1231 Prorated Health/Dent/Visi	0	0	0	0	0
1236 Cell Phone Allowance	1,184	2,040	2,040	1,743	2,160
1245 Retirement	40,867	41,899	41,899	31,939	33,661
1250 Workers Compensation	<u>930</u>	<u>1,395</u>	<u>1,395</u>	<u>828</u>	<u>1,126</u>
Total Personnel	404,932	403,748	403,748	318,377	343,905
<b>572 COMMODITIES</b>					
2001 Office Supplies	1,705	1,500	1,500	1,500	2,000
2003 Meals & Drinks	321	600	600	300	600
2005 Wearing Apparel	2,186	3,000	3,000	2,953	3,000
2021 Fuel, Oil & Lubricants	9,606	8,000	8,000	6,500	8,000
2023 Minor Tools & Equipment	0	1,400	1,400	1,451	1,400
2031 Education, Training & Supplies	60	300	300	200	300
2033 Postage	505	600	600	609	600
2051 Identification Supplies/Film	27	600	600	300	600
2069 Other/Miscellaneous	0	300	300	200	0
2073 Radio Sys Indirect Costs	198	309	309	(166)	25
2197 Computer Equip.Rental Fee	1,219	0	0	0	0
2198 Fleet Rental Fee	5,206	0	0	0	0
2199 Central Garage Alloc	<u>4,821</u>	<u>6,805</u>	<u>6,805</u>	<u>8,493</u>	<u>5,488</u>
Total Commodities	25,854	23,414	23,414	22,340	22,013
<b>573 CONTRACTUAL SERVICES</b>					
3001 Minor Equip Maint/RPR/RNT	273	256	256	295	256
3009 Insurance	2,871	3,878	3,878	3,384	740
3017 Special Services & Legal	0	0	0	0	0
3021 Service Agreements/RPR	0	0	0	0	0
3027 Radio Repair/Maintenance	259	500	500	200	500
3033 Telephone	8,089	7,713	7,713	3,123	2,640
3041 Building Maintenance Allocation	5,792	5,914	5,914	5,914	5,894
3049 Other/Miscellaneous	0	0	0	0	0
3061 Sub-Standard Structures	2,475	0	0	10,200	10,000
3069 Computer Services Allocation	<u>35,417</u>	<u>30,626</u>	<u>30,626</u>	<u>30,626</u>	<u>28,871</u>
Total Contractual Service	55,176	48,887	48,887	53,742	48,901
<b>574 OTHER SERVICES</b>					
4005 Printing & Publications	3,411	2,500	2,500	500	2,500
4007 Dues & Subscriptions	397	500	500	500	500
4009 Training & Education	6,111	3,500	3,500	3,515	2,500
4010 Educational Reimbursement	0	2,000	2,000	2,000	0
4017 Vehicle Allowance & Mileage	<u>195</u>	<u>300</u>	<u>300</u>	<u>315</u>	<u>0</u>
Total Other Services	10,114	8,800	8,800	6,830	5,500
<b>577 CAPITAL OUTLAY</b>					
7041 Equipment - Computer	0	0	0	0	0
7044 Instruments & Apparatus	0	0	0	0	0
7045 Motor Vehicles	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>496,076</b>	<b>484,849</b>	<b>484,849</b>	<b>401,289</b>	<b>420,319</b>